

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The Institutional Support Division provides medical and educational services to incarcerated offenders ensuring a humane and safe environment. The division also manages the contracts for the private prison, inmate medical services, and offender programs. Promulgation of rules for the entire department has been added to the responsibilities of the Institutional Support Division.							
<b>FY 2002 Original Appropriation</b>							
3.00 FY 2002 Original Appropriation: SB 1226, SB 1257							
General	45.00	2,310,500	11,023,200	22,900	0	0	13,356,600
Federal	14.77	604,900	996,300	0	0	0	1,601,200
Other	0.00	0	124,500	0	0	0	124,500
<b>Total</b>	<b>59.77</b>	<b>2,915,400</b>	<b>12,144,000</b>	<b>22,900</b>	<b>0</b>	<b>0</b>	<b>15,082,300</b>
<b>Appropriation Adjustments</b>							
4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.							
General	0.00	(184,900)	(279,600)	(6,300)	0	0	(470,800)
<b>Total</b>	<b>0.00</b>	<b>(184,900)</b>	<b>(279,600)</b>	<b>(6,300)</b>	<b>0</b>	<b>0</b>	<b>(470,800)</b>
<b>FY 2002 Total Appropriation</b>							
General	45.00	2,125,600	10,743,600	16,600	0	0	12,885,800
Federal	14.77	604,900	996,300	0	0	0	1,601,200
Other	0.00	0	124,500	0	0	0	124,500
<b>Total</b>	<b>59.77</b>	<b>2,730,500</b>	<b>11,864,400</b>	<b>16,600</b>	<b>0</b>	<b>0</b>	<b>14,611,500</b>
<b>Expenditure Adjustments</b>							
6.31 FTP or Fund Adjustment: Adjust grants to reflect changes in funding for education and offender program grants.							
Federal	0.00	53,400	(8,800)	900	0	0	45,500
<b>Total</b>	<b>0.00</b>	<b>53,400</b>	<b>(8,800)</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>45,500</b>
6.51 Transfer Between Programs: Transfer residential treatment professional service funding (contract counseling) to PWCC. Also transfer contract treatment funding to NICI. This places resources in the institution in which services are being delivered.							
General	0.00	(8,000)	(183,600)	0	0	0	(191,600)
<b>Total</b>	<b>0.00</b>	<b>(8,000)</b>	<b>(183,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(191,600)</b>
6.52 Transfer Between Programs: Transfer grants officer position to administration.							
General	(1.00)	(46,900)	0	0	0	0	(46,900)
<b>Total</b>	<b>(1.00)</b>	<b>(46,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(46,900)</b>
<b>FY 2002 Estimated Expenditures</b>							
General	44.00	2,070,700	10,560,000	16,600	0	0	12,647,300
Federal	14.77	658,300	987,500	900	0	0	1,646,700
Other	0.00	0	124,500	0	0	0	124,500
<b>Total</b>	<b>58.77</b>	<b>2,729,000</b>	<b>11,672,000</b>	<b>17,500</b>	<b>0</b>	<b>0</b>	<b>14,418,500</b>

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Base Adjustments</b>							
8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.							
General	0.00	184,900	279,600	6,300	0	0	470,800
<b>Total</b>	<b>0.00</b>	<b>184,900</b>	<b>279,600</b>	<b>6,300</b>	<b>0</b>	<b>0</b>	<b>470,800</b>
8.41 Removal of One-Time Expenditures: Remove federal grant and the one time portion of Level of Services Inventory (LSI) Assessment implementation for drug courts and removal of Capital Outlay items.							
General	0.00	0	(56,400)	(22,900)	0	0	(79,300)
Federal	0.00	(53,400)	0	(900)	0	0	(54,300)
<b>Total</b>	<b>0.00</b>	<b>(53,400)</b>	<b>(56,400)</b>	<b>(23,800)</b>	<b>0</b>	<b>0</b>	<b>(133,600)</b>
8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	(4.00)	(184,900)	0	0	0	0	(184,900)
<b>Total</b>	<b>(4.00)</b>	<b>(184,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(184,900)</b>
<b>FY 2003 Base</b>							
General	40.00	2,070,700	10,783,200	0	0	0	12,853,900
Federal	14.77	604,900	987,500	0	0	0	1,592,400
Other	0.00	0	124,500	0	0	0	124,500
<b>Total</b>	<b>54.77</b>	<b>2,675,600</b>	<b>11,895,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,570,800</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
General	0.00	15,000	0	0	0	0	15,000
Federal	0.00	3,600	0	0	0	0	3,600
<b>Total</b>	<b>0.00</b>	<b>18,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,600</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: Not recommended. Replace seven (7) printers, \$4,800; three (3) copiers, \$22,100; two (2) desks, \$1,400; three (3) laptop computers with docking stations, \$8,300; one desktop computer, \$800; two (2) video cameras, \$2,200; two (2) projectors, \$4,000; one TV/VCR cart, \$600; and one air conditioner, \$500.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.61 Change In Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.71 External Nonstandard Adjustments: Provide for medical contract increase. The increase is based on the lower of 4.5% or the percentage increase in the medical care component of the consumer price index (CPI) for all urban consumers for the northwest region. June of the previous year is used as the base month.							
General	0.00	0	448,300	0	0	0	448,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>448,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>448,300</b>
10.72 External Nonstandard Adjustments: GED testing fee increases per testing center directors.							
General	0.00	0	5,600	0	0	0	5,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,600</b>
10.73 External Nonstandard Adjustments: Federal grant will be ongoing.							
Federal	0.24	53,400	0	0	0	0	53,400
<b>Total</b>	<b>0.24</b>	<b>53,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,400</b>
10.91 Fund Shifts: Not recommended. FY 2002 is last year of funding for substance abuse audit services grant.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.92 Fund Shifts: FY 2002 is last year of funding for program manager grant. This grant is for a substance abuse program manager at the Idaho Correctional Institution - Orofino.							
General	0.38	20,100	1,700	0	0	0	21,800
Federal	(0.38)	(20,100)	(1,700)	0	0	0	(21,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.93 Fund Shifts: FY 2002 is last year of funding for contract for substance abuse counseling for Community Corrections. The contract provides individual and group treatment and coordinates counselors in the community to facilitate a global approach to rehabilitating the offender.							
General	0.00	0	154,000	0	0	0	154,000
Federal	0.00	0	(154,000)	0	0	0	(154,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2003 Total Maintenance</b>							
General	40.38	2,105,800	11,392,800	0	0	0	13,498,600
Federal	14.63	641,800	831,800	0	0	0	1,473,600
Other	0.00	0	124,500	0	0	0	124,500
<b>Total</b>	<b>55.01</b>	<b>2,747,600</b>	<b>12,349,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,096,700</b>
<b>Program Enhancements</b>							
12.01 Salary Equity: Not recommended. Salaries paid to IDOC employees lag behind salaries paid in the six neighboring states, other agencies within the State of Idaho, and cross-industry survey employers, particularly, as employee service time within the organization increases.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2003 Total Governor's Recommendation</b>							
General	40.38	2,105,800	11,392,800	0	0	0	13,498,600
Federal	14.63	641,800	831,800	0	0	0	1,473,600
Other	0.00	0	124,500	0	0	0	124,500
<b>Total</b>	<b>55.01</b>	<b>2,747,600</b>	<b>12,349,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,096,700</b>